

SITKA NATIONAL HISTORICAL PARK

FY2002 ANNUAL PERFORMANCE AND WORK PLAN

Approved By:
Superintendent

November, 2001 (Revised April, 2002)

TABLE OF CONTENTS:

Table of Contents.....	page 1.
Introduction.....	page 2.
Park Purpose and Mission Statement.....	page 2.
Park Significance.....	page 3.
Park Organizational Chart.....	page 4.
Park Mission and Long Term Goals.....	page 5.
Strategies for Accomplishing Goals.....	page 11.
Key External Factors Affecting Goal Achievement.....	page 12.
Program Evaluations/Measuring Results.....	page 13.
Consultation.....	page 13.

INTRODUCTION:

The Government Performance and Results Act requires agencies to prepare strategic plans, annual performance plans, and annual performance reports. Sitka National Historical Park prepared its first strategic plan and park mission and long-term goals in 1997. In April, 2000, the park completed its second strategic plan covering fiscal years 2000 - 2005 in compliance with the Government Performance and Results Act. The mission and long-term goals reflected in the strategic plan tier to a third set of performance goals which are the park's annual performance goals. The fiscal year 2002 annual performance goals in this plan show the yearly progress expected toward accomplishing long-term goals. The long-term goals cover the period from October 1, 1999 through September 30, 2005.

Sitka National Historical Park's strategic plan, mission goals, long-term goals, and annual performance goals directly reflect the National Park Service's strategic plan and goals. There is a link between National Park Service goals, individual park goals, and the performance expectations for National Park Service employees. There is also a direct connection between the NPS and park strategic plans and budget requests and appropriations.

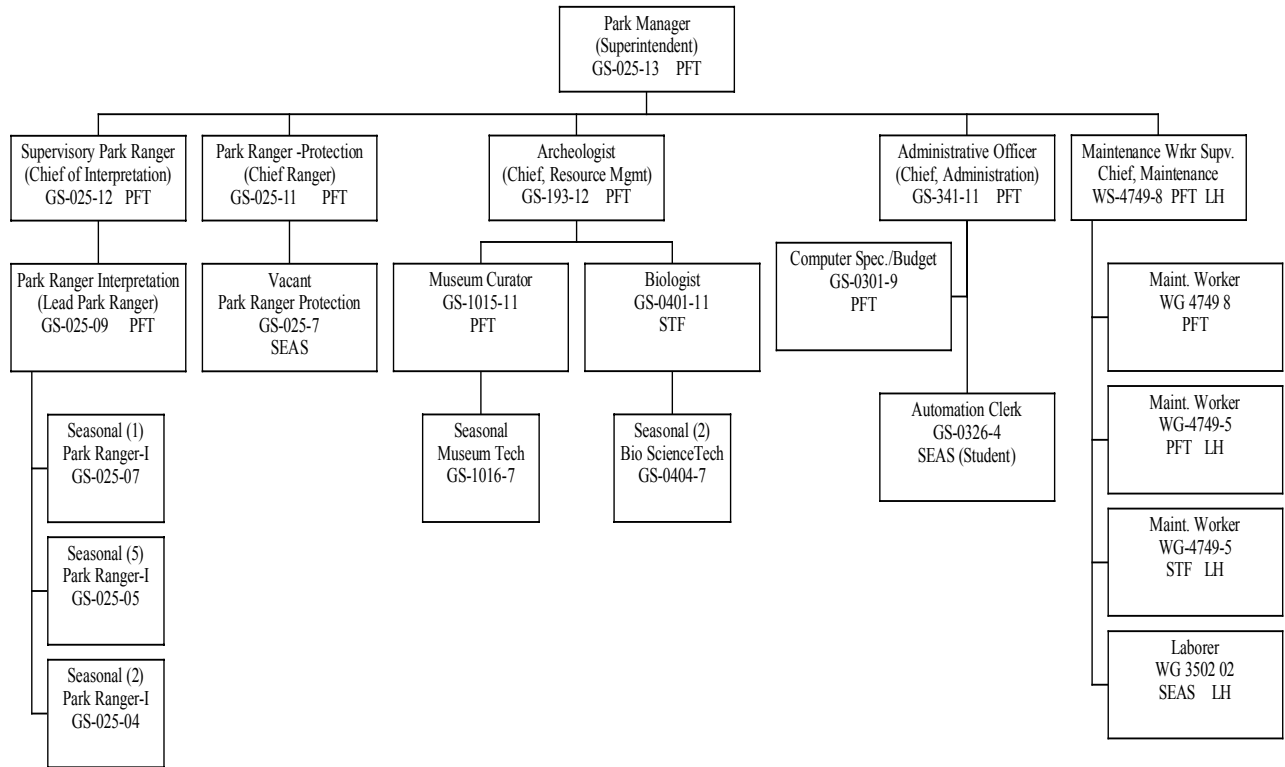
PARK PURPOSE AND MISSION STATEMENT:

The mission and purpose of Sitka National Historical Park is to preserve and interpret the historically and culturally significant events, sites, and objects relating to the 1804 Battle of Sitka - the last major resistance of the Tlingit people to Russian colonialism - the village of the Kiksadi clan, the totem poles present in the park in 1910, and the Russian Bishop's House and adjoining historic buildings; to conserve the natural resources and scenery of the park; to provide an understanding of Tlingit and Southeast Alaska Indian culture and history and of czarist Russia's exploration and colonization of Alaska; and to provide for the enjoyment of these resources in a way that leaves them unimpaired for the enjoyment of future generations.

PARK SIGNIFICANCE:

- Place where Southeast Alaska Indian culture, history, and heritage is celebrated.
- Site of the Russian Bishop's House, a restored National Historic Landmark and one of four remaining structures from the Russian American period.
- Place where the history of the Russian American period, leading up to the 1867 transfer of Alaska to the United States, is told.
- Place where Southeast Alaska Indian and Russian American artifacts are protected and displayed.
- Home of the Southeast Alaska Indian Cultural Center, an Alaska Native, non-profit organization and park partner that exists to educate visitors and preserve Southeast Alaska Indian culture.

Sitka National Historical Park



PFT = Permanent Full-Time
 LH = Local Hire
 STF = Subject to Furlough
 SEAS = Seasonal/Temporary

SITKA NATIONAL HISTORICAL PARK MISSION AND LONG TERM GOALS:

Goal Category I: Preserve Park Resources.

Mission Goal Ia: Natural and cultural resources and associated values of Sitka National Historical Park are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goals:

Ia1A. By September 30, 2005, .19 acres (20%) of .96 acres of Sitka National Historical Park lands disturbed by prior development and targeted (by September 30, 1999) for restoration are restored.

Ia1A. FY02 annual goal: By September 30, 2002, .148 (15%) of .96 acres of Sitka National Historical Park lands disturbed by prior development and targeted (by September 30, 1999) for restoration are restored. Resources: ONPS \$20,000; .4 FTE.

Ia4. By September 30, 2005, Sitka National Historical Park has unimpaired water quality.

Ia4. FY02 annual goal: By September 30, 2002, Sitka National Historical Park has unimpaired water quality. Resources: ONPS \$35,000; .7 FTE.

Ia5. By September 30, 2005, 24 of 27 (89%) of the Sitka National Historical Park historic structures listed on the National Park Service List of Classified Structures at the end of fiscal year 1999 are in good condition.

Ia5. FY02 annual goal: By September 30, 2002, 23 of 27 (85%) of the Sitka National Historical Park historic structures listed on the National Park Service List of Classified Structures at the end of fiscal year 1999 are in good condition. Resources: ONPS \$168,000; 2.0 FTE.

Ia6. By September 30, 2005, 316 (87%) of 363 applicable preservation and protection standards for Sitka National Historical Park's museum collections are met.

Ia6. FY02 annual goal: By September 30, 2002, 313 (86%) of 363 applicable preservation and protection standards for Sitka National Historical Park's museum collection are met. Resources: ONPS \$100,000; 1.5 FTE. Note: In November 2002, collection is in temporary storage facility pending completion of new curatorial facility.

Mission Goal Ib: Sitka National Historical Park contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goals:

Ib2A. By September 30, 2005, the number of Sitka National Historical Park archeological sites listed in the Archeological Sites Management Information System (ASMIS) is increased from zero in FY1999 to 1 (100% increase).

Ib2A. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park archeological sites listed in the Archeological Sites Management Information System (ASMIS) remains at zero. Resources: ONPS \$7,000; .1 FTE for planning.

Ib2B. By September 30, 2005, the number of Sitka National Historical Park cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from zero in FY1999 to 2 (200% increase).

Ib2B. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II remains zero. Resources: ONPS \$6,000; .1 FTE for planning.

Ib2C. By September 30, 2005, all 27 (100%) of the Sitka National Historical Park historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their records.

Ib2C. FY02 annual goal: By September 30, 2002, all 27 (100%) of the Sitka National Historical Park historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records. Resources: ONPS \$6,000; .1 FTE.

Ib2D. By September 30, 2005, the number of Sitka National Historical Park museum objects catalogued into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 124,446 in FY1999 to 137,000 (10% increase).

Ib2D. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park museum objects catalogued into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 124,446 in FY1999 to 130,362 (4.75% increase). Resources: ONPS 30,000; .4 FTE.

Ib2E. By September 30, 2005, the number of Sitka National Historical Park ethnographic resources inventoried, evaluated at Level I, and entered on the National Park Service Ethnographic Resource Inventory (ERI) is increased from zero in FY1999 to 10 (1000% increase).

Ib2E. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park ethnographic resources inventoried, evaluated at Level I, and entered on the National Park Service Ethnographic Resource Inventory (ERI) is increased from zero in FY1999 to 2 (200% increase). Resources: ONPS \$7,000; .1 FTE. 6.

Ib2F. By September 30, 2005, Sitka National Historical Park's Historic Resource Study (HSR)

and Administrative History are completed to professional standards, current (approved since 1985), and entered in CRBIB.

Ib2F. FY02 annual goal: By September 30, 2002, Sitka National Historical Park's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1985), and entered in CRBIB. Resources: ONPS \$16,000; .4 FTE.

Ib3. By September 30, 2005, Sitka National Historical Park has identified its vital signs for natural resource monitoring.

Ib3. By September 30, 2002, Sitka National Historical Park has not identified its vital signs for natural resource monitoring. (Note: park will work with regional planning group and internally to identify its vital signs during fiscal year 2002.) Resources: ONPS \$40,000; 1.0 FTE.

Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks.

Mission Goal IIa: Visitors to Sitka National Historical Park safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreation opportunities.

Long Term Goals:

Ila1. By September 30, 2005, 95% of visitors to Sitka National Historical Park are satisfied with appropriate park facilities, services, and recreation opportunities.

Ila1. FY02 annual goal: By September 30, 2002, 91% of visitors to Sitka National Historical Park are satisfied with appropriate park facilities, services, and recreational opportunities. Resources: ONPS \$360,000; 3.8 FTE.

Ila2. By September 30, 2005, the number of visitor accidents/incidents at Sitka National Historical Park is reduced from the FY1992-FY1996 five-year average of 2.8 to 1 (64% reduction).

Ila2. FY02 annual goal: By September 30, 2002, the number of visitor accidents/incidents at Sitka National Historical Park is reduced from the FY1992-FY1996 average of 2.8 to 1 (64% reduction). Resources: ONPS \$205,000; 1.1 FTE.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Sitka National Historical Park and its resources for this and future generations.

Long Term Goal:

Iib1. By September 30, 2005, 86% of Sitka National Historical Park visitors understand the significance of Sitka National Historical Park. 7.

Iib1. FY02 annual goal: By September 30, 2002, 80% of Sitka National Historical Park visitors

understand the significance of the park. Resources: ONPS \$512,000; 5.3 FTE.

Goal Category IV: Ensure Organizational Effectiveness.

Mission Goal IVa: Sitka National Historical Park uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goals:

IVa3. By September 30, 2005, 100% of Sitka National Historical Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3. FY02 annual goal: By September 30, 2002, 15 of 26 (57%) of Sitka National Historical Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa4A. By September 30, 2005, the number of Sitka National Historical Park permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 2 at the end of FY1999 to 3 (50% increase).

IVa4A. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 2 at the end of FY1999 to 3 (50% increase).

IVa4B. By September 30, 2005, the total number of Sitka National Historical Park temporary/seasonal positions filled by women and minorities is maintained at the FY1999 level of 10.

IVa4B. FY02 annual goal: By September 30, 2002, the total number of Sitka National Historical Park temporary/seasonal positions filled by women and minorities is 8 of 17 (47%).

IVa4C. By September 30, 2005, the number of Sitka National Historical Park permanent positions filled by employees with disabilities is increased from zero in FY1999 to 1 (100% increase).

IVa4C. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park permanent positions filled by employees with disabilities is zero. The goal may be updated pending results of a competitive sourcing study.

IVa4D. By September 30, 2005, the number of Sitka National Historical Park temporary/seasonal positions filled by employees with disabilities is increased from (baseline to be provided by headquarters EEO Office) in FY1999 to X 8.
(10% increase in representation of persons with disabilities over FY1999 baseline).

IVa4D. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park

temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).

IVa6A. By September 30, 2005, the number of Sitka National Historical Park lost-time injuries is reduced from the FY1992 - FY1996 five-year annual average of 5.564 injuries per 200,000 labor hours worked to at or below 4.49 injuries per 200,000 labor hours worked.

IVa6A. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park lost-time injuries is reduced from the FY1992 - FY1996 annual average of 5.564 injuries per 200,000 labor hours worked to at or below 4.49 injuries per 200,000 labor hours worked.

IVa6B. By September 30, 2005, the number of Sitka National Historical Park hours of Continuation of Pay will be reduced from the FY92 - 96 average of 21.2 to 16 hours (25% decrease).

IVa6B. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park hours of Continuation of Pay will be reduced from the FY92 - 96 average of 21.2 hours to 16 hours.

IVa7. By September 30, 2005, 100% of Sitka National Historical Park line-item projects funded by September 30, 1998 and each successive fiscal year meet 90% of cost, schedule, and construction parameters.

IVa7. FY02 annual goal: By September 30, 2002, 100% of Sitka National Historical Park line-item projects funded by September 30, 1998 and each successive fiscal year meet 90% of cost, schedule, and construction parameters.

Mission Goal IVb: Sitka National Historical Park increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long Term Goals:

IVb1. By September 30, 2005, the number of Sitka National Historical Park volunteer hours is increased from 1077 in FY1997 to 1400 (30% increase).

IVb1. FY02 annual goal: By September 30, 2002, the number of Sitka National Historical Park volunteer hours is increased from 1077 in FY1997 to 1205 (12% increase).

IVb2A. By September 30, 2005, cash donations to Sitka National Historical Park are increased from \$3,638 in 1998 to \$3,820 (5% increase).

IVb2A. FY02 annual goal: By September 30, 2002, cash donations to Sitka National Historical Park increase from \$3,638 in 1998 to \$3,711 (2% increase). 9.

IVb2C. By September 30, 2005, the cash value of in-kind donations, grants, and services

provided Sitka National Historical Park by the Alaska Natural History Association and other organizations is increased from approximately \$1000 in FY1997 to \$2000 (100% increase).

IVb2C. FY02 annual goal: By September 30, 2002, the cash value of in-kind donations, grants, and services provided Sitka National Historical Park by the Alaska Natural History Association and other organizations increases from approximately \$1000 in FY1997 to \$1400 (40% increase).

IVb4. By September 30, 2005, the receipts from Sitka National Historical Park interpretive fees are increased from \$14,762 in 1997 to \$74,000 (500% increase).

IVb4. FY02 annual goal: By September 30, 2002, receipts from park interpretive fees are increased by 13% over the 1997 level (from \$14,762 to \$16,716).

STRATEGIES FOR ACCOMPLISHING GOALS

Sitka National Historical Park will:

1. Strengthen its relationships with partners including the Southeast Alaska Indian Cultural Center, Alaska Natural History Association, and the Sitka Tribe of Alaska.
2. Include different perspectives in interpretive programs.
3. Target key external audiences to inform them about the park and its resources and values.
4. Update interpretive plans.
5. Increase interaction with the public to ensure greater understanding of park resource conditions, needs, and threats.
6. Expand pre-visit information available electronically.
7. Upgrade the presentation and content of interpretive media.
8. Develop priorities for treatment of natural resources based on the most critical resource preservation and restoration needs.
9. Develop priorities for treatment of cultural resources based on their national significance and the degree of threats to them.
10. Use the servicewide Strategic Plan as the primary driver in budget decisions.
11. Increase the diversity of park staff.
12. Establish an environmental program performance baseline to determine compliance status.
13. Use visitor surveys annually to measure visitor understanding and satisfaction.
14. As appropriate, make data on cultural, natural, and recreational resources accessible to the public.

KEY EXTERNAL FACTORS AFFECTING GOAL ACHIEVEMENT

1. Environmental Issues: Sitka National Historical Park is located in an area prone to earthquakes and, consequently, Tsunamis. Indian River, which flows through the park, could flood resulting in resource damage. Frequent high winds could damage natural or cultural resources.
2. Human Caused Effects: Sitka National Historical Park is part of a community of 8,500 people. As such, the park experiences illegal activities including, but not limited to, vandalism, drug and alcohol abuse, illegal bicycle riding, assaults, and illegal gathering of plant and animal materials. Development upstream of the park has the potential to affect water quality and associated resources. Adjacent development affects historic viewsheds. The park's coastline is potentially affected by significant vessel traffic including large cruise ships; a fuel or oil spill could severely damage the park's resources. Large increases in cruise ship visitors could affect park resources.
3. Partnership Relationships: Sitka National Historical Park depends on its 32-year partnership with the Southeast Alaska Indian Cultural Center to educate visitors. Positive relationships with the Sitka Tribe of Alaska, a recognized tribal government, Tlingit Indian clan leaders, the Sitka and Borough of Sitka, Sheldon Jackson College, the State of Alaska, and other organizations are critical to effective park management.
4. Economic Factors: The cost of living in Sitka is high. Housing is in short supply and expensive. Sitka's isolated location outside the road system results in higher than normal costs to travel. These factors can affect recruitment and retention of employees.

PROGRAM EVALUATIONS/MEASURING RESULTS

During the next five years, Sitka National Historical Park will evaluate and improve its employee safety program. In addition, the park will conduct an environmental audit and implement actions based on the audit findings.

At least annually, the park and its staff will evaluate, measure, and report progress toward attaining Servicewide, regional, and park goals and adjust financial, human, and physical resources applied toward meeting these goals based on the evaluations.

CONSULTATION

This plan revises and updates the park's 1997 strategic plan for which there was substantial consultation in conjunction with the development of the park's General Management Plan published in 1998. The updated plan is consistent with the direction set by the park's General Management Plan; and it directly reflects the Servicewide Strategic Plan for which there was public and congressional consultation at a national level.

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